

4516-0263

## FY2010 - FY2012 PERSONNEL DELETIONS DETAIL - AGENCY VIEW

DPH  
1RN

| Line | 1.<br>Job<br>Code | 2.<br>Position Title | 3.<br>HR/CMS<br>Position<br>Number | 4.<br>CEO Posting<br>ID | 5.<br>Planned<br>Termination<br>Date | 6.<br>Date of<br>Termination | 7.<br>Type | 8.<br>Status |
|------|-------------------|----------------------|------------------------------------|-------------------------|--------------------------------------|------------------------------|------------|--------------|
| 1    | 20Y13             | Chemist II           | 00013445                           |                         | 08/30/09                             |                              |            |              |
| 2    | 22716             | Chemist III          | 00046690                           |                         | 08/30/09                             |                              |            |              |
| 3    |                   |                      |                                    |                         |                                      |                              |            |              |
| 4    |                   |                      |                                    |                         |                                      |                              |            |              |
| 5    |                   |                      |                                    |                         |                                      |                              |            |              |
| 6    |                   |                      |                                    |                         |                                      |                              |            |              |
| 7    |                   |                      |                                    |                         |                                      |                              |            |              |
| 8    |                   |                      |                                    |                         |                                      |                              |            |              |
| 9    |                   |                      |                                    |                         |                                      |                              |            |              |
| 10   |                   |                      |                                    |                         |                                      |                              |            |              |
| 11   |                   |                      |                                    |                         |                                      |                              |            |              |
| 12   |                   |                      |                                    |                         |                                      |                              |            |              |
| 13   |                   |                      |                                    |                         |                                      |                              |            |              |
| 14   |                   |                      |                                    |                         |                                      |                              |            |              |
| 15   |                   |                      |                                    |                         |                                      |                              |            |              |
| 16   |                   |                      |                                    |                         |                                      |                              |            |              |
|      |                   | Totals               |                                    |                         |                                      |                              |            |              |

| 9.<br>Decision | 10.<br>Calculated Pay<br>Periods | 11.<br>Average<br>Bi-Weekly<br>Straight<br>Salary/FTE | 12.<br>Number<br>of<br>FTEs | 13.<br>FY2010<br>Total<br>Spending | FY2011 MAINTENANCE ESTIMATE |                           |                                      |                                  |                                    |   |   |                  |                   |             |            |        |
|----------------|----------------------------------|---|-----------------------------|------------------------------------|-----------------------------|---------------------------|--------------------------------------|----------------------------------|------------------------------------|---|---|------------------|-------------------|-------------|------------|--------|
|                |                                  |   |                             |                                    | 14.<br>15.<br>FY2012        | 16.<br>FY2010<br>One-Time | 17.<br>FY2010<br>One-Time<br>Savings | 18.<br>Positive<br>Annualization | 19.<br>(Negative)<br>Annualization | 20.<br>Mid-Year Base<br>Positive<br>Annualization | 21.<br>Mid-Year Base<br>(Negative)<br>Annualization | 22.<br>Inflation | 23.<br>Litigation | 24.<br>Main | 25.<br>26. |        |
| 21.8           | 2,114                            | (1.00)  | (46,085)                    |                                    |                             |                           |                                      | 0                                | (9,090)                            |   |   |                  |                   |             |            | (1.00) |
| 21.8           | 2,510                            | (1.00)  | (54,718)                    |                                    |                             |                           |                                      | 0                                | (10,793)                           |   |   |                  |                   |             |            | (1.00) |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
| 0.0            |                                  |   | 0                           |                                    |                             |                           |                                      | 0                                | 0                                  |   |   |                  |                   |             |            | 0.00   |
|                |                                  |   | (2.00)                      | (100,803)                          | 0.00                        | 0                         | 0                                    | 0                                | (19,883)                           | 0   | 0   | 0                | 0                 | 0.00        | 0          | (2.00) |

| FY2011<br>tenance | FY2012 PLANNING                |                            |                                    | Comment                        |
|-------------------|--------------------------------|----------------------------|------------------------------------|--------------------------------|
|                   | 27.<br>FY2011<br>Annualization | 28.<br>FY2012<br>Inflation | 29.<br>FY2012<br>Planning<br>Total |                                |
| (55,175)          |                                |                            | (55,175)                           | Transferred To MCH Block Grant |
| (65,511)          |                                |                            | (65,511)                           | Transferred To MCH Block Grant |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| 0                 |                                |                            | 0                                  |                                |
| (120,686)         | 0                              | 0                          | (120,686)                          |                                |

4516-0263

## FY2010 - FY2012 PERSONNEL ADDITIONS DETAIL - AGENCY VIEW

DPH  
1RN

| Line | 1.<br>Job<br>Code | 2.<br>Position Title | 3.<br>HR/CMS<br>Position<br>Number | 4.<br>CEO Posting<br>ID | 5.<br>Planned Hire<br>Date | 6.<br>Date of Hire | 7.<br>Type        |
|------|-------------------|----------------------|------------------------------------|-------------------------|----------------------------|--------------------|-------------------|
| 1    | 18Y19             | Chemist I            | 00049618                           |                         |                            |                    | Backfill 13+ mos. |
| 2    | 20Y13             | Chemist II           | 00030026                           |                         |                            |                    | Backfill 13+ mos. |
| 3    | 20Y13             | Chemist II           | 00036463                           |                         |                            |                    | Backfill <12 mos. |
| 4    |                   |                      |                                    |                         |                            |                    |                   |
| 5    |                   |                      |                                    |                         |                            |                    |                   |
| 6    |                   |                      |                                    |                         |                            |                    |                   |
| 7    |                   |                      |                                    |                         |                            |                    |                   |
| 8    |                   |                      |                                    |                         |                            |                    |                   |
| 9    |                   |                      |                                    |                         |                            |                    |                   |
| 10   |                   |                      |                                    |                         |                            |                    |                   |
| 11   |                   |                      |                                    |                         |                            |                    |                   |
| 12   |                   |                      |                                    |                         |                            |                    |                   |
| 13   |                   |                      |                                    |                         |                            |                    |                   |
| 14   |                   |                      |                                    |                         |                            |                    |                   |
| 15   |                   |                      |                                    |                         |                            |                    |                   |
| 16   |                   |                      |                                    |                         |                            |                    |                   |
|      |                   | Totals               |                                    |                         |                            |                    |                   |



|           |                                     | FY2012 PLANNING                |                            |                                    |         |
|-----------|-------------------------------------|--------------------------------|----------------------------|------------------------------------|---------|
| ion<br>:s | 25.<br>26.<br>FY2011<br>Maintenance | 27.<br>FY2011<br>Annualization | 28.<br>FY2012<br>Inflation | 29.<br>FY2012<br>Planning<br>Total | 30.     |
|           |                                     |                                |                            |                                    | Comment |
|           | 1.00                                | 40,481                         |                            | 40,481                             |         |
|           | 1.00                                | 44,684                         |                            | 44,684                             |         |
|           | 1.00                                | 44,684                         |                            | 44,684                             |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
|           | 0.00                                | 0                              |                            | 0                                  |         |
| 0         | 3.00                                | 129,849                        | 0                          | 0                                  | 129,849 |

| last_name | first_name | deptid  | key2_position_nbr | key2_emplid | appropriation | descr                       | jobcode | union_cd | SumOfcomprate | SumOfwrcalculated_fte | xref_action | xref_empl_status | department | mail_drop | grade | step |
|-----------|------------|---------|-------------------|-------------|---------------|-----------------------------|---------|----------|---------------|-----------------------|-------------|------------------|------------|-----------|-------|------|
| Alfonso   | Felipe     | DPH8300 | 00046690          | 146316      | 45160263      | Chemist III                 | E22Y16  | 09       | 2,510.24      | 1.00 PAY              | A           | DPH              | 2046       | 22C       | 12    |      |
| Belgrave  | Lemuel     | DPH8300 | 00006522          | 145887      | 45160263      | Laboratory Technician I     | E13Y03  | 09       | 1,518.78      | 1.00 XFR              | A           | DPH              | 2045       | 13        | 12    |      |
| Dole      | William    | DPH8300 | 00165412          | 324589      | 45160263      | Edp Systems Analyst III     | E14R07  | 06       | 2,694.01      | 1.00 POS              | A           | DPH              | 2041       | 14        | 14    |      |
| Feiden    | Stacey     | DPH8300 | 00033050          | 342343      | 45160263      | Chemist I                   | E18Y19  | 09       | 1,551.45      | 1.00 HIR              | A           | DPH              | 2048       | 18B       | 1     |      |
| Gu        | Xuejing    | DPH8300 | 00013445          | 129700      | 45160263      | Chemist II                  | E20Y13  | 09       | 2,113.80      | 1.00 PAY              | A           | DPH              | 2046       | 20B       | 9     |      |
| Hunt      | Thuy       | DPH8300 | 00007213          | 106970      | 45160263      | Clerk III                   | E11V01  | 01       | 1,450.30      | 1.00 PAY              | A           | DPH              | 2046       | 11        | 14    |      |
| Jacobsen  | Patricia   | DPH8300 | 00005901          | 105662      | 45160263      | Program Coordinator III     | E14R09  | 06       | 2,694.01      | 1.00 PAY              | A           | DPH              | 2046       | 14        | 14    |      |
| Katuramu  | Patrick    | DPH8300 | 00056850          | 244742      | 45160263      | Chemist II                  | E20Y13  | 09       | 2,269.13      | 1.00 PAY              | A           | DPH              | 2046       | 20B       | 12    |      |
| Madden    | Mary       | DPH8300 | 00001989          | 128982      | 45160263      | Administrative Assistant II | E09R01  | 06       | 1,817.39      | 1.00 DTA              | A           | DPH              | 2046       | 09        | 8     |      |
| Ogbue     | Ngozi      | DPH8300 | 00005728          | 105490      | 45160263      | Chemist III                 | E22Y16  | 09       | 2,400.78      | 1.00 PAY              | A           | DPH              | 2046       | 22C       | 10    |      |
| Poe       | Michael    | DPH8300 | 00017653          | 117374      | 45160263      | Chemist III                 | E22Y16  | 09       | 2,510.24      | 1.00 PAY              | A           | DPH              | 2046       | 22C       | 12    |      |
| Robinson  | Latasha    | DPH8300 | 00059208          | 287298      | 45160263      | Clerk III                   | E11V01  | 01       | 1,184.55      | 1.00 DTA              | A           | DPH              | 2046       | 11        | 5     |      |
| Rubin     | Alan       | DPH8300 | 00018985          | 118703      | 45160263      | Laboratory Supervisor I     | E24Y06  | 09       | 2,743.90      | 1.00 PAY              | A           | DPH              | 2046       | 24B       | 12    |      |
| Stallings | Sheila     | DPH8300 | 00036128          | 135779      | 45160263      | Clerk III                   | E11V01  | 01       | 1,450.30      | 1.00 RFL              | A           | DPH              | 2046       | 11        | 14    |      |
| Stowell   | Marcia     | DPH8300 | 00044275          | 143910      | 45160263      | Laboratory Supervisor II    | E26Y01  | 09       | 2,979.26      | 1.00 PAY              | A           | DPH              | 2042       | 26        | 12    |      |
| Tan       | Hua        | DPH8300 | 00047571          | 265755      | 45160263      | Chemist I                   | E18Y19  | 09       | 1,814.80      | 1.00 PAY              | A           | DPH              | 2046       | 18B       | 7     |      |

33,702.94 16.00

| step_entry_dt | sal_admin_pl | step_dfl | grade_to | step_to | key3_empl_rc | ma_posn_typ | service_dt | orig_hire_dt  | location |
|---------------|--------------|----------|----------|---------|--------------|-------------|------------|---------------|----------|
|               | 09A          | 0:22C    | 0:       | 0:      | 0 CS         |             | 24-Feb-92  | 01-Jul-97 112 |          |
|               | 09A          | 0:       | 0:       | 0:      | 0 CS         |             | 04-Aug-91  | 04-Aug-91 112 |          |
| 30-Mar-08 06A |              | 0:       |          | 0:      | 0 CS         |             | 15-Nov-06  | 30-Mar-08 112 |          |
| 22-Mar-09 09A |              | 0:24B    |          | 0:      | 0 CS         |             | 22-Mar-09  | 22-Mar-09 112 |          |
| 20-May-09 09A |              | 0:20B    |          | 0:      | 0 CS         |             | 23-Feb-00  | 01-Jul-97 112 |          |
|               | 01A          | 0:       |          | 0:      | 0 CS         |             | 31-Jan-94  | 01-Jul-97 112 |          |
|               | 06A          | 0:       |          | 0:      | 0 CS         |             | 04-Apr-94  | 01-Jul-97 112 |          |
|               | 09A          | 0:20B    |          | 0:      | 0 CS         |             | 02-Apr-01  | 02-Apr-01 112 |          |
| 14-Oct-08 06A |              | 0:09     |          | 0:      | 0 CS         |             | 11-Mar-99  | 10-Jan-99 112 |          |
| 07-Jan-09 09A |              | 0:20B    |          | 0:      | 0 CS         |             | 10-Jul-95  | 01-Jul-97 112 |          |
|               | 09A          | 0:22C    |          | 0:      | 0 CS         |             | 15-Nov-88  | 29-Dec-85 112 |          |
| 26-Jan-09 01A |              | 0:       |          | 0:      | 0 CS         |             | 12-Dec-04  | 12-Dec-04 112 |          |
|               | 09A          | 0:24B    |          | 0:      | 0 CS         |             | 08-Jul-77  | 08-Jul-77 112 |          |
|               | 01A          | 0:       |          | 0:      | 0 CS         |             | 29-Nov-93  | 01-Jul-97 112 |          |
|               | 09A          | 0:       |          | 0:      | 0 CS         |             | 15-Mar-98  | 15-Mar-98 112 |          |
| 03-Nov-08 09A |              | 0:18B    |          | 0:      | 0 CS         |             | 03-Nov-02  | 03-Nov-02 112 |          |

| Last Name | First Name  | Acct Type | Account  | Dept | Parent Dept | Pay Org | Education Code | Barg Unit | Job Grade | Job Code | Title                       | Employee ID | Employee Rec # | Job Step | Salary Effective Date | Step Entry Date | FTE              | Base Salary |
|-----------|-------------|-----------|----------|------|-------------|---------|----------------|-----------|-----------|----------|-----------------------------|-------------|----------------|----------|-----------------------|-----------------|------------------|-------------|
| Basani    | Sadashivudu | 1R        | 45160263 | UMS  | DPH         | 6000    | I              | W60       | 75        | C2038    |                             | 10026946    |                | 0 00     | 06/21/2009            | 01/01/1900      | 0.21             | 712.70      |
| Hunt      | Thuy        | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 01        | 11        | 11V01    | Clerk III                   | 106970      |                | 0 14     | 10/28/2007            | 01/01/1900      | 1.00             | 1,450.30    |
| Stallings | Sheila      | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 01        | 11        | 11V01    | Clerk III                   | 135779      |                | 0 14     | 09/11/2008            | 01/01/1900      | 1.00             | 1,450.30    |
| Robinson  | Latarsha    | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 01        | 11        | 11V01    | Clerk III                   | 287298      |                | 0 05     | 05/11/2009            | 01/26/2009      | 1.00             | 1,184.55    |
| Madden    | Mary        | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 06        | 09        | 09R01    | Administrative Assistant II | 128982      |                | 0 08     | 01/25/2009            | 10/14/2008      | 1.00             | 1,817.39    |
| Dole      | Wlliam      | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 06        | 14        | 14R07    | Edp Systems Analyst III     | 324589      |                | 0 14     | 08/10/2008            | 03/30/2008      | 1.00             | 2,694.01    |
| Jacobsen  | Patricia    | 1R        | 45160263 | DPH  | DPH         | 8300    | F              | 06        | 14        | 14R09    | Program Coordinator III     | 105662      |                | 0 14     | 10/28/2007            | 01/01/1900      | 1.00             | 2,694.01    |
| Belgrave  | Lemuel      | 1R        | 45160263 | DPH  | DPH         | 8300    | C              | 09        | 13        | 13Y03    | Laboratory Technician I     | 145887      |                | 0 12     | 02/04/2009            | 01/01/1900      | 1.00             | 1,518.78    |
| Feiden    | Stacey      | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 09        | 18B       | 18Y19    | Chemist I                   | 342343      |                | 0 01     | 03/22/2009            | 03/22/2009      | 1.00             | 1,551.45    |
| Tan       | Hua         | 1R        | 45160263 | DPH  | DPH         | 8300    | G              | 09        | 18B       | 18Y19    | Chemist I                   | 265755      |                | 0 07     | 11/03/2008            | 11/03/2008      | 1.00             | 1,814.80    |
| Katuramu  | Patrick     | 1R        | 45160263 | DPH  | DPH         | 8300    | G              | 09        | 20B       | 20Y13    | Chemist II                  | 244742      |                | 0 12     | 10/28/2007            | 01/01/1900      | 1.00             | 2,269.13    |
| Ogbue     | Ngozi       | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 09        | 22C       | 22Y16    | Chemist III                 | 105490      |                | 0 10     | 01/07/2009            | 01/07/2009      | 1.00             | 2,400.78    |
| Poe       | Michael     | 1R        | 45160263 | DPH  | DPH         | 8300    | I              | 09        | 22C       | 22Y16    | Chemist III                 | 117374      |                | 0 12     | 10/28/2007            | 01/01/1900      | 1.00             | 2,510.24    |
| Rubin     | Alan        | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 09        | 24B       | 24Y06    | Laboratory Supervisor I     | 118703      |                | 0 12     | 10/28/2007            | 01/01/1900      | 1.00             | 2,743.90    |
| Stowell   | Marcia      | 1R        | 45160263 | DPH  | DPH         | 8300    | I              | 09        | 26        | 26Y01    | Laboratory Supervisor II    | 143910      |                | 0 12     | 10/28/2007            | 01/01/1900      | 1.00             | 2,979.26    |
|           |             |           |          |      |             |         |                |           |           |          |                             |             |                |          |                       | <b>14.21</b>    | <b>29,791.60</b> |             |
| Gu        | Xuejing     | 1R        | 45160263 | DPH  | DPH         | 8300    | A              | 09        | 20B       | 20Y13    | Chemist II                  | 129700      |                | 0 09     | 05/20/2009            | 05/20/2009      | 1.00             | 2,113.80    |
| Alfonso   | Felipe      | 1R        | 45160263 | DPH  | DPH         | 8300    | G              | 09        | 22C       | 22Y16    | Chemist III                 | 146316      |                | 0 12     | 10/28/2007            | 01/01/1900      | 1.00             | 2,510.24    |
|           |             |           |          |      |             |         |                |           |           |          |                             |             |                |          |                       |                 | <b>4,624.04</b>  |             |
|           |             |           |          |      |             |         |                |           |           |          |                             |             |                |          |                       |                 | <b>34,415.64</b> |             |

| Entered State Service Date | Mid Init | Source System | Pay Period End Date | Salary Exception Flag | Location    | Location Name           | Qtr 1-Step~Amount | Qtr 2 Step Amount | Qtr 3 Step Amount | Qtr 4 Step Amount | FY 2010           | FY11 Step Annual. | FY11 Step Inflation | FY 2011           | FY12 Step Annual. |
|----------------------------|----------|---------------|---------------------|-----------------------|-------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| 07/22/2001                 | P2       |               | 07/04/2009          |                       | P2 SOUTH ST |                         | -                 | -                 | -                 | -                 | 18,601.47         | -                 | -                   | 18,601.47         | -                 |
| 01/31/1994                 | T        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 37,852.83         | -                 | -                   | 37,852.83         | -                 |
| 11/29/1993                 | A        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 37,852.83         | -                 | -                   | 37,852.83         | -                 |
| 12/12/2004                 | P1       |               | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | 129.54            | 200.19            | 31,246.49         | 438.66            | 337.12              | 32,022.27         | 448.49            |
| 03/11/1999                 | A        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | 280.42            | 408.94            | 397.26            | 48,520.50         | 438.15            | 1,120.65            | 50,079.30         | 451.88            |
| 11/15/2006                 | K        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 70,313.66         | -                 | -                   | 70,313.66         | -                 |
| 04/04/1994                 | M        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 70,313.66         | -                 | -                   | 70,313.66         | -                 |
| 08/04/1991                 | P1       |               | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 39,640.16         | -                 | -                   | 39,640.16         | -                 |
| 03/22/2009                 | L        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | 20.52             | 279.07            | 40,792.44         | 771.55            | 308.06              | 41,872.05         | 793.36            |
| 11/03/2002                 | P1       |               | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | 163.30            | 336.21            | 326.60            | 48,192.39         | 427.47            | 847.79              | 49,467.65         | 438.68            |
| 04/02/2001                 | P1       |               | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 59,224.29         | -                 | -                   | 59,224.29         | -                 |
| 07/10/1995                 | P1       |               | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | 273.60            | 326.40            | 63,260.36         | 652.80            | 768.25              | 64,681.41         | 835.86            |
| 11/15/1988                 | D        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 65,517.26         | -                 | -                   | 65,517.26         | -                 |
| 07/08/1977                 | P1       |               | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 71,615.79         | -                 | -                   | 71,615.79         | -                 |
| 03/15/1998                 | F        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 77,758.69         | -                 | -                   | 77,758.69         | -                 |
|                            |          |               |                     |                       |             |                         |                   |                   |                   |                   | <b>780,702.81</b> |                   |                     | <b>786,813.31</b> |                   |
| 02/23/2000                 | P1       |               | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | 169.08            | 9,089.34          | 1,301.92          | 130.23              | 1,002.77          |                   |
| 02/24/1992                 | C        | P1            | 07/04/2009          |                       | P1COMID112  | Boston-305 South Street | -                 | -                 | -                 | -                 | 10,794.03         | -                 | -                   | -                 |                   |
|                            |          |               |                     |                       |             |                         |                   |                   |                   |                   | <b>19,883.37</b>  |                   |                     |                   |                   |
|                            |          |               |                     |                       |             |                         |                   |                   |                   |                   | <b>800,586.18</b> |                   |                     |                   |                   |

| FY12<br>Step<br>Inflation | FY 2012           |
|---------------------------|-------------------|
| -                         | 18,601.47         |
| -                         | 37,852.83         |
| -                         | 37,852.83         |
| 346.53                    | 32,817.29         |
| 721.49                    | 51,252.67         |
| -                         | 70,313.66         |
| -                         | 70,313.66         |
| -                         | 39,640.16         |
| 315.80                    | 42,981.21         |
| 870.66                    | 50,776.99         |
| -                         | 59,224.29         |
| -                         | 65,517.27         |
| -                         | 65,517.26         |
| -                         | 71,615.79         |
| -                         | 77,758.69         |
|                           | <b>792,036.06</b> |

166.68

-

FY2010 - FY2012 A01 WORKSHEET - AGENCY VIEW

4516-0263

DPH

1RN

| OBJECT CODE A01<br>COMPONENTS<br>Regular Employee Compensation              | FY2011 MAINTENANCE ESTIMATE        |           |                                  |          |                          |                                     |                                 |                                   |  |                    |
|---|------------------------------------|-----------|----------------------------------|----------|--------------------------|-------------------------------------|---------------------------------|-----------------------------------|--|--------------------|
|   | 1. 2.<br>FY2010<br>Total Projected |           | 3. 4.<br>FY2012<br>Mid-Year Base |          | 5.<br>FY2010<br>One-Time | 6.<br>FY2010<br>One-Time<br>Savings | 7.<br>Positive<br>Annualization | 8.<br>(Negative)<br>Annualization | 9.<br>Steps/<br>Collective<br>Bargaining | 10.<br>Lit<br>FTEs |
|   | FTEs                               | Spending  | FTEs                             | Spending |                          |                                     |                                 |                                   |  |                    |
| <b>STANDARD WORKFORCE REGULAR PAYROLL:</b>                                  |                                    |           |                                  |          |                          |                                     |                                 |                                   |  |                    |
| 1. Salary Chart Salary/Period July 4, 2009                                  |                                    | 34,416    |                                  |          |                          |                                     |                                 |                                   |  |                    |
| 2. Salary Chart Salary/Period,  |                                    | 0         |                                  |          |                          |                                     |                                 |                                   |  |                    |
| 3. Projected Salary Chart Salary (Column 2 Line 1 x 26.1); July 4 FTE Count | 16.21                              | 898,258   | 0.00                             | 0        |                          |                                     |                                 |                                   |  |                    |
| 4A. Planned Staff Deletions (from AACD worksheet)                           | (2.00)                             | (100,803) | 0.00                             | 0        | 0                        | 0                                   | 0                               | 0                                 |  | 0.00               |
| 4B. Planned Staff Additions (from ACA worksheet)                            | 3.00                               | 8,955     | 0.00                             | 0        | 0                        | 0                                   | 0                               | 0                                 | 0  | 0.00               |
| 5. Step Increases (from AAX worksheet)                                      |                                    | 3,311     |                                  | 3,311    |                          | 0                                   | 4,031                           |                                   | 3,512                                    |                    |
| 6. Turnover Savings (from AAX worksheet)                                    |                                    | (22,639)  |                                  | (22,639) |                          | 0                                   |                                 | 0                                 |  |                    |
| 7. Collective Bargaining / Salary Rate Increases (from AAX worksheet)       |                                    | 0         |                                  | 0        | 0                        | 0                                   | 0                               | 0                                 | 0  |                    |
| 8. Management / Other Salary Rate Increases (from AAX worksheet)            |                                    | 0         |                                  | 0        | 0                        | 0                                   | 0                               | 0                                 |  | 0                  |
| 9. Non-Standard Workforce A01 Expenditures (from AAX worksheet)             |                                    | 0         |                                  | 0        | 0                        | 0                                   | 0                               | 0                                 |  | 0                  |
| 10. Payroll Cost Adjustments (from LCM Adjustments worksheet)               |                                    | 33,926    |                                  | 0        | 0                        |                                     |                                 |                                   |  |                    |
| 11. Other (from AAX worksheet)  |                                    | 0         |                                  | 0        | 0                        | 0                                   | 0                               | 0                                 | 0  |                    |
| 12. FAD Adjustment (from AAX worksheet)                                     |                                    | 0         |                                  | 0        | 0                        | 0                                   | 0                               | 0                                 | 0  |                    |
| <b>TOTAL, STANDARD WORKFORCE<br/>REGULAR PAYROLL COST</b>                   | 17.21                              | 821,008   | 0.00                             | (19,328) | 0                        | 0                                   | 4,031                           | 0                                 | 3,512                                    | 0.00               |

|         |          |                                 | FY2012 PLANNING      |                  |                       |
|---------|----------|---------------------------------|----------------------|------------------|-----------------------|
| igation | 12. FTEs | 13. FY2011 Maintenance Spending | 14.                  | 15.              | 16.                   |
|         |          |                                 | FY2011 Annualization | FY2012 Inflation | FY2012 Planning Total |
|         |          | 34,416                          |                      |                  | 34,416                |
|         |          | 0                               |                      |                  | 0                     |
|         | 16.21    | 898,258                         |                      |                  | 898,258               |
| 0       | (2.00)   | (100,803)                       | 0                    |                  | (100,803)             |
| 0       | 3.00     | 8,955                           | 0                    | 0                | 8,955                 |
| 0       |          | 10,854                          | 3,971                | 2,421            | 17,246                |
| 0       |          | (22,639)                        | 0                    |                  | (22,639)              |
| 0       |          | 0                               | 0                    | 0                | 0                     |
| 0       |          | 0                               | 0                    | 0                | 0                     |
| 0       |          | 0                               | 0                    | 0                | 0                     |
|         |          | 46,440                          | 1,239                |                  | 47,679                |
| 0       |          | 0                               | 0                    | 0                | 0                     |
| 0       |          | 0                               | 0                    | 0                | 0                     |
| 0       | 17.21    | 828,551                         | 5,210                | 2,421            | 848,696               |

Cell: G19  
Comment: Monaco:

Formula needed to be removed since source column shares OT Costs and Savings so it won't necessarily be zero.

=IF('LCM Adjust'!\$I15>0,'LCM Adjust'!\$I15,0)

FY2010 OBJECT CLASS ACTUALS

4516-0263

DPH

1RN

| Object<br>Code | COMPONENTS OF SPENDING<br>Object Code Descriptor   | FY2008<br>Total<br>Spending | FY2009<br>Total<br>Spending | FY2010<br>Year-To-Date<br>Encumbrance<br>Jul 31 | FY2010<br>Year-To-Date<br>Spending<br>Jul 31 | FY2010<br>Spending<br>Plan | FY2011<br>Spending<br>Plan |
|----------------|--|-----------------------------|-----------------------------|---|--|----------------------------|----------------------------|
|                |  |                             |                             |   |  |                            |                            |
| A01            | Salaries: Inclusive                                | 933,770                     | 871,618                     | 0   | 44,017                                       | 821,008                    | 828,551                    |
| A06            | Stand-By Pay                                       | 40                          | 0                           | 0   | 0  |                            |                            |
| A08            | Overtime Pay                                       | 535                         | 2,149                       | 0   | 189  | 1,500                      | 2,000                      |
| A10            | Holiday Pay  | 0                           | 145                         | 0   | 0  |                            |                            |
| A13            | Vacation-In-Lieu                                   | 0                           | 1,023                       | 0   | 0  |                            |                            |
| A2H            | H.1 Revised Funding at Object Class Level          | 0                           | 0                           | 0   | 0  |                            |                            |
| B01            | Other Out Of State Travel - INCLUSIVE: AIRFARE, HO | 1,669                       | 0                           | 0   | 0  |                            |                            |
| B02            | In-State Travel                                    | 169                         | 24                          | 0   | 0  |                            |                            |
| B05            | Conference, Training, Registration and Membership  | 80                          | 0                           | 0   | 0  | 2,000                      | 2,500                      |
| B10            | Exigent Job Related Expenses                       | 0                           | 60                          | 0   | 0  |                            |                            |
| B91            | Employee Reimbursement Accounts Payable -Non-Tax   | 12                          | 0                           | 0   | 0  |                            |                            |
| D09            | Fringe Benefit Cost Recoupment                     | 0                           | 11,462                      | 0   | 0  | 12,129                     | 12,233                     |
| E01            | Office & Administrative Supplies                   | 2,896                       | 778                         | 0   | 0  | 2,000                      | 2,500                      |
| E02            | Printing Expenses & Supplies                       | 3,614                       | 2,537                       | 0   | 0  | 1,000                      | 1,000                      |
| E06            | Postage  | 10,000                      | 24,000                      | 0   | 0  |                            |                            |
| E12            | Subscriptions, Memberships & Licensing Fees        | 4,229                       | 1,569                       | 0   | 0  | 4,000                      | 5,000                      |
| E19            | Fees, Fines, Licenses, Permits & Chargebacks       | 0                           | 2,169                       | 0   | 0  |                            |                            |
| EE2            | Conference, Training and Registration Fees         | 0                           | 5,084                       | 0   | 0  |                            |                            |
| F05            | Laboratory Supplies                                | 99,187                      | 81,023                      | 43,500  | 0  | 124,892                    | 124,892                    |
| F16            | Library & Teaching Supplies & Materials            | 60                          | 0                           | 0   | 0  |                            |                            |
| J10            | Auxiliary Financial Services                       | 106,969                     | 95,987                      | 115,000   | 0  | 100,000                    | 115,000                    |
| K02            | Educational Equipment                              | 291                         | 0                           | 0   | 0  |                            |                            |
| K05            | Office Equipment                                   | 0                           | 2,605                       | 0   | 0  |                            |                            |
| K07            | Office Furnishings                                 | 499                         | 591                         | 0   | 0  |                            |                            |
| K09            | Medical Equipment                                  | 42,965                      | 0                           | 0   | 0  | 168,576                    | 153,576                    |
| L45            | Office Equipment Maintenance & Repair              | 705                         | 0                           | 0   | 0  |                            |                            |
| L49            | Medical Equipment Maintenance & Repair             | 37,932                      | 55,901                      | 79,956  | 0  | 195,238                    | 185,091                    |
| MM1            | Indiv Prov Medical/Health Svcs                     | 42,000                      | 0                           | 0   | 0  |                            |                            |
| N51            | Property Management                                | 0                           | 3,660                       | 0   | 0  | 3,660                      | 3,660                      |
| U03            | Software & Information Technology Licenses (IT)    | 11,578                      | 0                           | 0   | 0  |                            |                            |
| U04            | IT Chargeback [E10]                                | 1,245                       | 5,878                       | 0   | 0  | 6,465                      | 6,465                      |
| U05            | IT Professionals [H03]                             | 41,395                      | 13,772                      | 0   | 0  |                            |                            |
| U07            | Information Technology (IT) Equipment              | 0                           | 842                         | 0   | 0  |                            |                            |
|                |  |                             |                             |   |  |                            |                            |
|                |  |                             |                             |   |  |                            |                            |
|                | OBJECT CLASS TOTALS                                | 1,341,840                   | 1,182,877                   | 238,456   | 44,206                                       | 1,442,468                  | 1,442,468                  |

| <b>FY2012<br/>Spending<br/>Plan</b> |
|-------------------------------------|
| 848,696                             |
| 2,000                               |
|                                     |
|                                     |
|                                     |
| 2,500                               |
|                                     |
| 12,322                              |
| 2,500                               |
| 1,000                               |
|                                     |
| 5,000                               |
|                                     |
| 124,892                             |
| 115,000                             |
|                                     |
|                                     |
| 139,823                             |
| 178,610                             |
| 3,660                               |
| 6,465                               |
|                                     |
|                                     |
| 1,442,468                           |